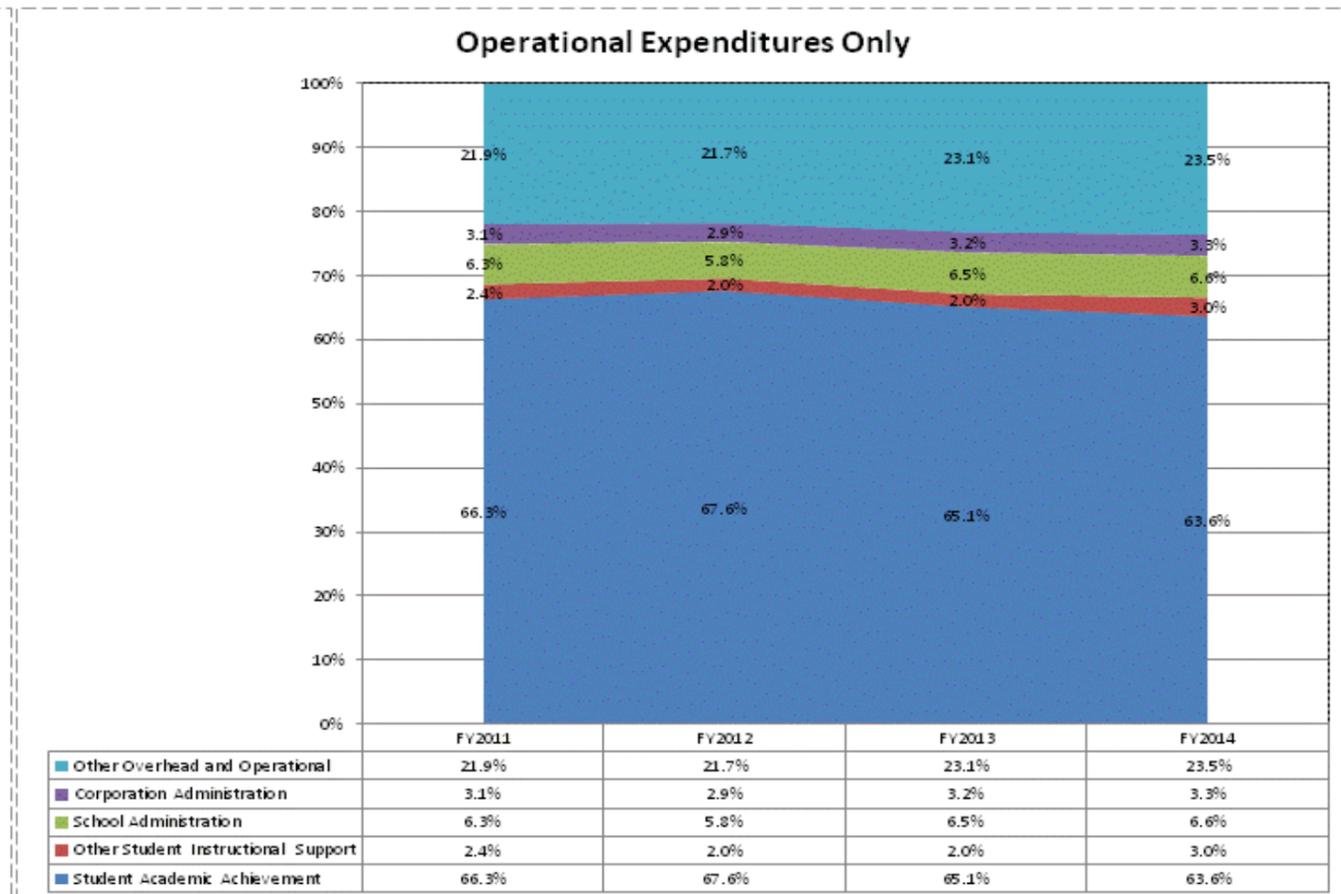
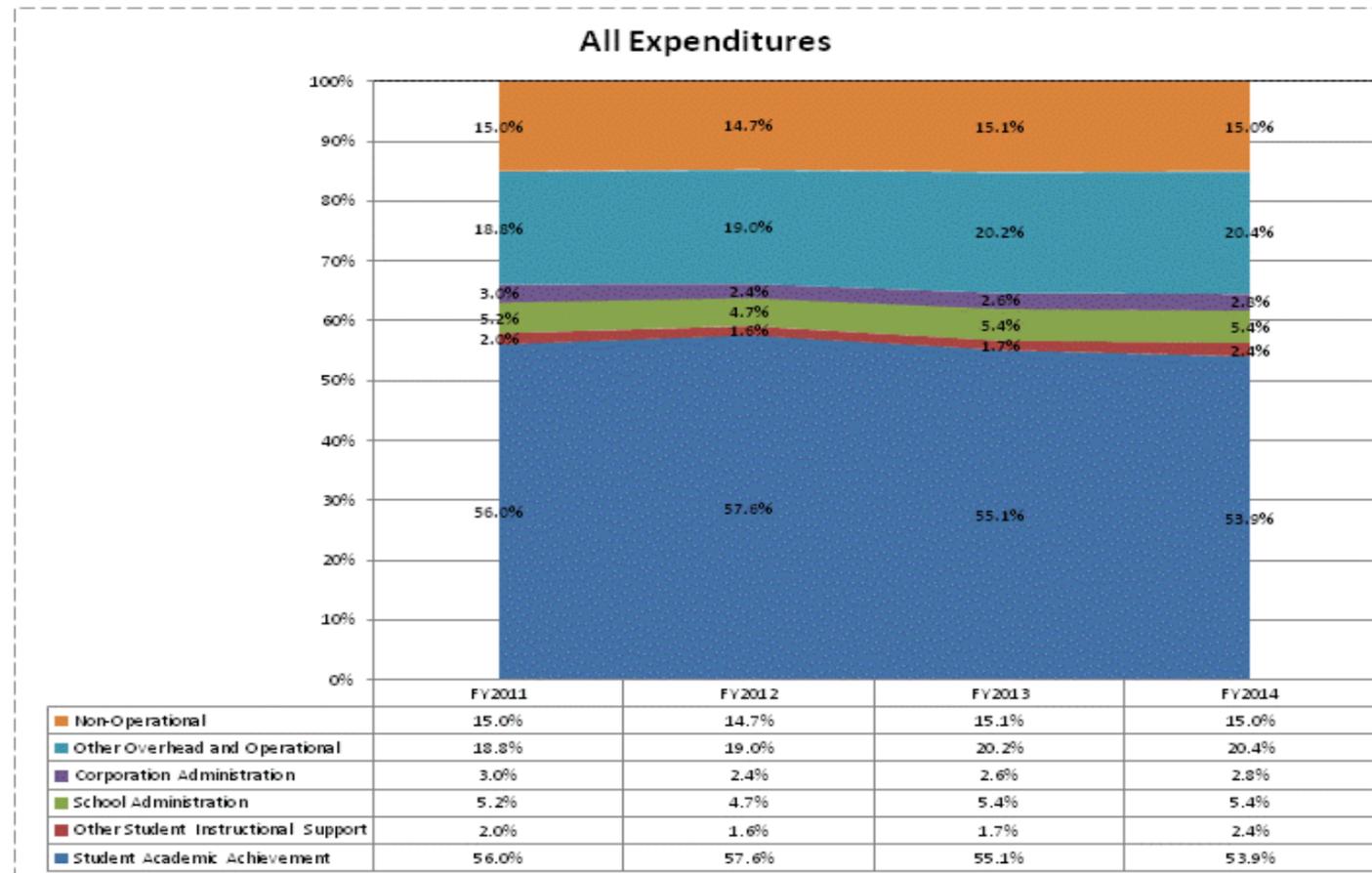


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
North Daviess Com Schools (1375)

North Daviess Com Schools (1375)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$5,961,614	55.1%	\$6,349,228	51.7%	\$6,391,408	55.1%	\$6,340,541	53.9%
Student Instructional Support	\$684,898	6.3%	\$694,917	5.7%	\$816,452	7.0%	\$921,943	7.8%
Overhead and Operational Nonoperational	\$2,189,641	20.3%	\$3,008,394	24.5%	\$2,645,136	22.8%	\$2,728,790	23.2%
Nonoperational	\$1,976,726	18.3%	\$2,230,411	18.2%	\$1,753,334	15.1%	\$1,763,150	15.0%
Grand Total	\$10,812,879		\$12,282,951		\$11,606,330		\$11,754,424	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	61.5%	57.3%	62.1%	61.8%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
North Daviess Com Schools (1375)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$161,629	\$306,117	\$317,654	N/A	97%	4%
11100 Regular Programs; Elementary	\$1,906,956	\$2,649,741	\$2,628,753	\$2,562,097	34%	-3%	-3%
11300 Regular Programs; High School	\$1,186,582	\$1,940,532	\$1,775,483	\$1,724,169	45%	-11%	-3%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11420 Vocational Education; Agriculture B	\$69,941	\$91,810	\$96,813	\$97,227	39%	6%	0%
11460 Vocational Education; Occupational Home Economics	\$56,836	\$71,920	\$81,309	\$81,850	44%	14%	1%
11470 Vocational Education; Business Education	\$61,261	\$63,020	\$93,402	\$93,790	53%	49%	0%
11910 Other Regular Programs; Competency Testing	\$3,770	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$9,039	\$14,231	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$22,638	\$26,658	\$15,601	N/A	-31%	-41%
12900 Other Special Programs	\$0	\$0	\$35	\$0	N/A	N/A	-100%
14100 Summer School Programs; Elementary	\$5,914	\$6,536	\$1,837	\$6,114	3%	-6%	233%
14300 Summer School Programs; High School	\$2,573	\$1,644	\$0	\$0	-100%	-100%	N/A
16200 Preventive Remediation	\$19,925	\$24,052	\$20,074	\$20,096	1%	-16%	0%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$3,613	\$0	\$0	N/A	-100%	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha	\$39,738	\$26,272	\$24,975	\$44,246	11%	68%	77%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$564,646	\$1,060,709	\$647,768	\$0	-100%	-100%	-100%
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$68,000	\$681,429	N/A	N/A	> 500%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$0	\$19,732	\$29,480	N/A	N/A	49%
22110 Improvement of Instruction; Service Area Direction	\$0	\$33,090	\$5,950	\$1,599	N/A	-95%	-73%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$471	\$0	\$17,857	\$0	-100%	N/A	-100%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$1,000	\$1,137	\$6,764	N/A	> 500%	495%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22220 Library/Media Services; School Library	\$81,845	\$101,707	\$102,697	\$105,000	28%	3%	2%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$64,309	\$0	\$210,775	\$297,081	362%	N/A	41%
22360 Instruction, Related Technology; Network Support	\$280,749	\$0	\$143,828	\$134,745	-52%	N/A	-6%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$50,559	\$44,358	N/A	N/A	-12%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$0	\$1,963	\$0	N/A	N/A	-100%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$75,083	\$65,690	\$77,240	N/A	3%	18%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$144,239	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$308,371	\$0	\$0	\$0	N/A	N/A	N/A
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$6,284	\$0	\$0	\$0	-100%	N/A	N/A
Student Academic Achievement Total	\$4,813,448	\$6,349,228	\$6,391,408	\$6,340,541	32%	0%	-1%
Student Instructional Support							
21210 Guidance Services; Service Area Direction	\$2,486	\$0	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$112,235	\$153,840	\$159,401	\$167,165	49%	9%	5%
21340 Health Services; Nurse Services	\$30,733	\$33,647	\$34,953	\$35,443	15%	5%	1%
21390 Health Services; Other Health Services	\$2,501	\$1,500	\$0	\$81,564	> 500%	> 500%	N/A
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$1,311	N/A	N/A	N/A
24100 Office of The Principal	\$361,884	\$387,964	\$456,122	\$474,649	31%	22%	4%
24900 Other Support Services, School Administration	\$0	\$117,966	\$165,976	\$161,812	N/A	37%	-3%
Student Instructional Support Total	\$509,839	\$694,917	\$816,452	\$921,943	81%	33%	13%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$16,765	\$19,322	\$18,716	\$18,983	13%	-2%	1%
23150 Board of Education; Legal Services	\$8,504	\$2,601	\$6,489	\$26,981	217%	> 500%	316%
23160 Board of Education; Promotion Expenses	\$359	\$794	\$979	\$1,277	256%	61%	30%
23190 Board of Education; Other Governing Body Services	\$6,047	\$0	\$0	\$0	-100%	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$152,638	\$176,554	\$200,797	\$193,446	27%	10%	-4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
North Daviess Com Schools (1375)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
23220 Executive Administration; Community Relations	\$2,954	\$0	\$530	\$3,732	26%	N/A	> 500%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$4,934	\$700	\$3,147	N/A	-36%	350%
25110 Fiscal Services; Office of The Business Manager	\$0	\$58,192	\$71,091	\$72,213	N/A	24%	2%
25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$650	\$0	N/A	N/A	-100%
25300 Printing, Publishing, and Duplicating Services	\$1,071	\$922	\$2,241	\$777	-27%	-16%	-65%
25750 Personnel Services; Health Services	\$388	\$300	\$0	\$0	-100%	-100%	N/A
25790 Personnel Services; Other Professional Services	\$0	\$800	\$2,627	\$7,246	N/A	> 500%	176%
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$84,096	\$0	\$0	N/A	-100%	N/A
25840 Administrative Technology Services; Systems Operations	\$0	-\$56,898	\$0	\$0	N/A	N/A	N/A
25850 Administrative Technology Services; Network Support	\$0	\$52,365	\$0	\$0	N/A	-100%	N/A
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$124,112	\$0	\$0	N/A	-100%	N/A
25870 Administrative Technology Services; Professional Development Costs For Administrative Techr	\$0	\$99,628	\$0	\$0	N/A	-100%	N/A
25890 Other Technology Services	\$0	\$84,900	\$0	\$0	N/A	-100%	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$68,904	\$97,377	\$124,674	\$113,459	65%	17%	-9%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$582,421	\$894,597	\$773,594	\$802,722	38%	-10%	4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$8,300	\$6,065	\$8,133	\$7,462	-10%	23%	-8%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$111,898	\$160,376	\$176,367	\$133,690	19%	-17%	-24%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,111	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$580	\$1,699	\$2,145	\$1,889	226%	11%	-12%
26600 Operation and Maintenance of Plant Services; Security Services	\$3,106	\$0	\$0	\$0	-100%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$91,755	\$94,722	\$94,935	\$138,853	51%	47%	46%
27010 Student Transportation; Service Area Direction	\$29,263	\$31,244	\$42,596	\$42,932	47%	37%	1%
27100 Student Transportation; Vehicle Operation	\$809	\$9,796	\$14,112	\$19,797	> 500%	102%	40%
27200 Student Transportation; Monitoring Services	\$8,770	\$4,654	\$25,436	\$8,969	2%	93%	-65%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$14,799	\$10,604	\$13,440	\$29,617	100%	179%	120%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27500 Student Transportation; Insurance on Buses	\$0	\$0	\$4,908	\$0	N/A	N/A	-100%
27700 Student Transportation; Contracted Transportation Services	\$417,001	\$452,676	\$462,789	\$464,703	11%	3%	0%
27900 Student Transportation; Other Student Transportation Services	\$66,083	\$126,436	\$78,264	\$99,033	50%	-22%	27%
27910 Student Transportation; Bus Driver Training	\$200	\$0	\$0	\$0	-100%	N/A	N/A
31100 Food Services Operations; Service Area Direction	\$0	\$0	\$3,036	\$1,623	N/A	N/A	-47%
31200 Food Services Operations; Food Preparation and Dispensing	\$187,494	\$213,996	\$250,847	\$245,890	31%	15%	-2%
31400 Food Services Operations; Food Purchases	\$235,526	\$251,528	\$262,370	\$287,541	22%	14%	10%
31900 Other Food Services	\$0	\$0	\$2,667	\$2,807	N/A	N/A	5%
Overhead and Operational Total	\$2,016,743	\$3,008,394	\$2,645,136	\$2,728,790	35%	-9%	3%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$4,082	\$5,843	\$0	\$0	-100%	-100%	N/A
33200 Community Recreation	\$78	\$2,349	\$0	\$0	-100%	-100%	N/A
33400 Athletic Coaches	\$120,825	\$150,004	\$173,099	\$171,606	42%	14%	-1%
33930 Latch Key Kid Program	\$0	\$0	\$0	\$0	N/A	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$12,067	\$47,600	\$3,600	\$1,475	-88%	-97%	-59%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$207,594	\$516,745	\$5,138	\$11,197	-95%	-98%	118%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$126,330	\$126,705	N/A	N/A	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$27,052	\$28,674	\$27,765	-\$3,549	-113%	-112%	-113%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$184,805	\$93,077	\$45,645	\$88,043	-52%	-5%	93%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$161,288	\$177,257	\$168,174	N/A	4%	-5%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$8,698	\$0	\$0	N/A	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$182,911	\$22,632	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,195,500	\$1,193,500	\$1,194,500	\$1,199,500	0%	1%	0%
Nonoperational Total	\$1,934,914	\$2,230,411	\$1,753,334	\$1,763,150	-9%	-21%	1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
North Daviess Com Schools (1375)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Prorated By Fund							
26491 2007 Account Code - PERF	\$34,029	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$341,675	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,095,123	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$23	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$67,086	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,537,935	\$0	\$0	\$0	N/A	N/A	N/A